

CITY OF WICHITA 1986 ANNUAL BUDGET

PAGE 107

FUND: GENERAL
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
Personal Services	\$ 1,044,608	\$ 1,136,872	\$ 1,169,195
Contractual Services	161,461	586,419	361,902
Commodities	44,984	56,386	50,808
Capital Outlay	16,004	12,835	1,450
Subtotal	\$ 1,267,057	\$ 1,792,512	\$ 1,583,355
ADD: Emergency Expenditures	--	15,000	15,000
Subtotal	\$ 1,267,057	\$ 1,807,512	\$ 1,598,355
ADD: <u>Employee Benefits</u>			
Employee Retirement		160,299	168,364
Social Security		80,149	83,597
Group Health Insurance		75,602	66,060
Group Life Insurance		3,752	1,754
Workers Compensation		17,053	17,538
Unemployment Compensation		6,366	5,846
Total Employee Benefits		\$ 343,221	\$ 343,159
<u>TOTAL EXPENDITURES</u>		<u>\$ 2,150,733</u>	<u>\$ 1,941,514</u>

<u>Revenues</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
City of Wichita	\$ 1,145,943	\$ 1,125,526
Sedgwick County	423,842	416,290
County Fire District	23,000	23,000
Emergency Revenue Reserves	15,000	15,000
Repair Parts and Services	38,000	33,000
9-1-1 Surcharge	489,000	312,000
City of Rose Hill (Butler County)	5,316	5,566
City of Andover (Butler County)	10,632	11,132
<u>TOTAL REVENUES</u>	<u>\$ 2,150,733</u>	<u>\$ 1,941,514</u>

Total City of Wichita Contribution	\$ 1,145,943	\$ 1,125,526
Less: Employee Benefits	(250,551)	(250,506)
TOTAL GENERAL FUND REQUIREMENT	\$ 895,392	\$ 875,020

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The 1986 adopted budget excluding employee benefits for this department has decreased \$209,157 or 11.6% percent from the 1985 budget of \$1,807,512. Personal Services have increased \$32,323 due to the salary increase of \$75 per month per employee. Contractual Services have decreased \$224,517 mainly due to the 1985 one-time expenditures for the installation of the Automatic Location Identification (ALI) System and \$55,000 for the radio system study. The "9-1-1" operating cost for 1986 is \$312,000 with the cost being funded by a surcharge on telephone rates. The 1985 cost for "9-1-1" was \$489,000 which also included the one-time installation cost of ALI. Account 220 is composed of \$312,000 for "9-1-1" and \$29,261 for other communication items. Account 270 reflects a decrease of \$54,580 due to the radio study in 1985. Account 295 provides the maintenance contracts for the operating equipment. The Commodity accounts reflect a decrease of \$5,578 with the major decrease for equipment repair parts. Capital Outlay - Account 440 provides for various office equipment such as time recorders and dispatch chairs. An amount of \$15,000 is budgeted for emergency expenditures such as radio parts; but any such expenditures will have to be offset by increases in other revenues.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$1,044,608	\$1,136,872	\$1,169,195
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$1,044,608	\$1,136,872	\$1,169,195
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
211 Electricity	2,889	3,331	3,467
212 Natural Gas	3,449	3,985	3,449
213 Water	117	102	112
214 Trash/Dump Fees	215	237	237
220 Communications	144,784	511,200	341,261
230 Transportation Out-of-town	3,915	1,480	1,700
231 Transportation In-town	--	2,400	2,400
240 Advertising	54	--	--
250 Insurance	406	1,056	1,096
260 Dues and Subscriptions	947	925	955
270 Professional Services	48	55,000	420
294 Motor Pool Rental	3,196	4,800	4,800
295 Other Contractual Services	1,441	1,903	2,005
TOTAL CONTRACTUAL SERVICES	\$ 161,461	\$ 586,419	\$ 361,902
COMMODITIES			
310 Office Supplies	\$ 5,770	\$ 6,220	\$ 5,408
320 Clothing and Linen	557	600	600
340 Opr. Supplies - Bldgs. & Improvements	--	585	342
350 Repair Parts - Bldgs. & Improvements	129	2,075	850
360 Operating Supplies - Equipment	14,292	13,888	14,245
370 Repair Parts - Equipment	24,015	32,118	29,058
390 Minor Apparatus & Tools	221	900	305
TOTAL COMMODITIES	\$ 44,984	\$ 56,386	\$ 50,808
CAPITAL OUTLAY			
440 Office Equipment	\$ 7,604	\$ 1,935	\$ 1,450
460 Operating Equipment	8,400	10,900	--
TOTAL CAPITAL OUTLAY	\$ 16,004	\$ 12,835	\$ 1,450
OTHER			
900 Emergency Expenditure	\$ --	\$ 15,000	\$ 15,000
TOTAL OTHER	\$ --	\$ 15,000	\$ 15,000
TOTAL	\$1,267,057	\$1,807,512	\$1,598,355

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
 DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two Boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County, as well as the cities of Rose Hill and Andover in Butler County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Emergency Communications	1	1	1	E-6	\$ 47,750
Assistant Director	1	1	1	630	31,985
Communications Equip. Supv.	1	1	1	627	28,025
Emergency Comm. Supv.	5	5	5	625	123,123
Radio Technician II	2	2	2	625	50,736
Radio Technician I	3	3	3	623	69,013
Emergency Service Dispatcher	34	34	34	622	719,408
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	620/21	<u>19,936</u>
Subtotal	48	48	48		\$1,089,976
ADD: Longevity					10,104
Holiday Pay (Overtime)					35,099
EMT Dispatching Pay					16,224
Shift Differential (2nd)					5,824
Shift Differential (3rd)					7,488
One Day Pay Encumbrance					<u>4,480</u>
TOTAL					\$1,169,195

FUND: GENERAL
 DEPARTMENT: EMERGENCY COMMUNICATIONS
 DIVISION: --
 ACTIVITY: ALARM SECTION

ACTIVITY NO.: 110-42-145-50001

As the Alarm Section was established in January 1985, after the 1985 budget had been adopted, there is no 1985 published budget. Thus, 1986 is the first year for this budget to appear in the published budget document. The 1985 expenditures were offset by the alarm ordinance-generated revenues which were also not in the 1985 published budget.

The 1986 budget is \$25,964 of which \$23,092 is for the salary of an Administrative Aide II who handles the administration of the City's alarm ordinance.

Contractual Services consist of \$534 for a telephone used for day-to-day contacts with alarm companies and for long distance, \$35 for a subscription to "PC Magazine," and \$300 for service to the IBM PC-AT after the warranty expires in May 1986.

Commodities consist of \$592 for office supplies and \$1,411 for operating supplies for the computer.

The following is a list of General Fund anticipated revenues of \$34,700 that are projected to be generated by the Alarm Ordinance (39-067) during 1986: direct connect licenses (49 at \$500 for \$24,500), alarm company licenses (52 at \$100 for \$5,200), and administrative fees (\$5,000).

Sedgwick County currently does not participate in this alarm program even though this program is in the Department of Emergency Communications. There is a possibility in the future that Sedgwick County will participate in this alarm program.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$ 23,092
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ 23,092
CONTRACTUAL SERVICES			
220 Communications	\$ --	\$ --	\$ 534
260 Dues and Subscriptions	--	--	35
295 Other Contractual Services	--	--	300
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 869
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ 592
360 Operating Supplies	--	--	1,411
TOTAL COMMODITIES	--	--	\$ 2,003

TOTAL	\$ --	\$ --	\$ 25,964

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO. 110-42-145-50001
 DEPARTMENT: EMERGENCY COMMUNICATIONS
 DIVISION: --
 ACTIVITY: ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board and the City of Wichita to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, and the Wichita Police and Fire Department by acting as a liaison.

The objects for 1986 are the following: reduce the number of false alarm activations by 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the Wichita Police and Fire Departments.

The City Commission created this Alarm Section when it passed an Alarm Ordinance in January 1985.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Administrative Aide II	<u>0</u>	<u>0</u>	<u>1</u>	623	<u>\$ 23,004</u>
Subtotal	0	0	1		<u>\$ 23,004</u>
ADD: One Day Pay Encumbrance					<u>88</u>
TOTAL					<u>\$ 23,092</u>

